	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		program prov	vides direction ar ides managemen				
FY 2007 Orig	jinal Appropri	ation					
3.00 FY 20	007 Original App	ropriation: HB	844, SB 1263, SE	3 1455			
General	33.25	1,903,500	794,700	1,000	6,000	0	2,705,200
Dedicated	0.00	0	0	108,900	0	0	108,900
Other	1.50	63,600	18,300	0	0	0	81,900
Total	34.75	1,967,100	813,000	109,900	6,000	0	2,896,000
FY 2007 Tota	al Appropriation	on					
General	33.25	1,903,500	794,700	1,000	6,000	0	2,705,200
Dedicated	0.00	0	0	108,900	0	0	108,900
Other	1.50	63,600	18,300	0	0	0	81,900
Total	34.75	1,967,100	813,000	109,900	6,000	0	2,896,000
FY 2007 Esti	mated Expend	ditures					
General	33.25	1,903,500	794,700	1,000	6,000	0	2,705,200
Dedicated	0.00	0	0	108,900	0	0	108,900
Other	1.50	63,600	18,300	0	0	0	81,900
Total	34.75	1,967,100	813,000	109,900	6,000	0	2,896,000
Total Base Adjusti		1,967,100	813,000	109,900	6,000	0	2,896,000
Base Adjust	ments	ograms: This de	ecision unit transf	·	·		
Base Adjust	ments sfer Between Pro	ograms: This de	ecision unit transf	·	·		Juvenile
Base Adjusti 8.31 Trans Justic	ments sfer Between Proce Commission to	ograms: This do	ecision unit transf n.	ers in 0.05 FTI	⊃, a financial spe	ecialist, from the	
Base Adjusti 8.31 Trans Justic General Total 8.41 Remo	ments sfer Between Proce Commission to 0.05 0.05 oval of One-Time	ograms: This do o Administratio 0 0 e Expenditures	ecision unit transf n. 0 0 This decision un	ers in 0.05 FTI 0 0 it removes one	o, a financial spe	ecialist, from the 0 0 r vehicles and co	Juvenile
Base Adjusti 8.31 Trans Justic General Total 8.41 Remandalso	ments sfer Between Proce Commission to 0.05 0.05 oval of One-Time removes one-time	ograms: This do o Administratio 0 0 Expenditures e funding asso	ecision unit transf n. 0 0 This decision unciated with the In	ers in 0.05 FTI 0 0 it removes one terstate Compa	P, a financial spends of the financial spends of the funding for Juveniles	ecialist, from the 0 0 r vehicles and co	Juvenile 0 0 computers. It
Base Adjusti 8.31 Trans Justic General Total 8.41 Remoralso i	ments sfer Between Proce Commission to 0.05 0.05 0.05 oval of One-Time removes one-time 0.00	ograms: This do o Administratio 0 0 e Expenditures e funding asso	ecision unit transf n. 0 0 This decision un ciated with the In	ers in 0.05 FTI 0 0 it removes one terstate Compa (1,000)	e-time funding fo act for Juveniles	ecialist, from the 0 0 r vehicles and co	Juvenile Computers. It (1,000
Base Adjusti 8.31 Trans Justic General Total 8.41 Remandalso	ments sfer Between Proce Commission to 0.05 0.05 oval of One-Time removes one-time	ograms: This do o Administratio 0 0 Expenditures e funding asso	ecision unit transf n. 0 0 This decision unciated with the In	ers in 0.05 FTI 0 0 it removes one terstate Compa	P, a financial spends of the financial spends of the funding for Juveniles	ecialist, from the 0 0 r vehicles and co	Juvenile 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base Adjusti 8.31 Trans Justic General Total 8.41 Remalso (General) Dedicated Total	ments sfer Between Proce Commission to 0.05 0.05 oval of One-Time removes one-tim 0.00 0.00 0.00 0.00	ograms: This do o Administration 0 0 e Expenditures e funding asso	ecision unit transf in. 0 0 transf This decision unciated with the In	0 0 0 it removes one terstate Compa (1,000) (108,900)	P, a financial spends 0 0 0 e-time funding for act for Juveniles 0 0	ecialist, from the 0 0 r vehicles and co	Juvenile 0 omputers. It (1,000(108,900
Base Adjusti 8.31 Trans Justic General Total 8.41 Remorals of General Dedicated Total FY 2008 Bas	ments see Commission to the Co	ograms: This do o Administratio 0 0 Expenditures e funding asso 0 0 0	ecision unit transform.	ers in 0.05 FTI 0 0 it removes one terstate Compa (1,000) (108,900) (109,900)	e-time funding fo act for Juveniles	ecialist, from the 0 0 r vehicles and co 0 0 0	Juvenile 0 omputers. It (1,000(108,900(109,900
Base Adjusti 8.31 Trans Justic General Total 8.41 Remo also General Dedicated Total FY 2008 Bas General	ments sfer Between Proce Commission to 0.05 0.05 oval of One-Time removes one-time 0.00 0.00 0.00 0.00 0.3330	e Expenditures of unding associated and undi	ecision unit transform. O 0 0 This decision uniciated with the Iniciated with the Inicia	0 0 0 iit removes one terstate Compa (1,000) (108,900) (109,900)	e-time funding fo act for Juveniles 0 0 0 0 0 0 0 0 0	ecialist, from the 0 0 vr vehicles and co 0 0 0	Juvenile 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base Adjusti 8.31 Trans Justic General Total 8.41 Remalso i General Dedicated Total FY 2008 Bas General Dedicated	ments sfer Between Proce Commission to 0.05 0.05 0.05 oval of One-Time removes one-time 0.00 0.00 0.00 e 33.30 0.00	e Expenditures e funding asso 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecision unit transform. O O This decision uniciated with the Iniciated with the Inici	0 0 0 iit removes one terstate Compo (1,000) (108,900) (109,900)	e-time funding fo act for Juveniles 0 0 0 0 0 0 0 0 0 0 0 0 0	ecialist, from the 0 0 0 r vehicles and co 0 0 0 0	Juvenile 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base Adjusti 8.31 Trans Justic General Total 8.41 Remo also General Dedicated Total FY 2008 Bas General	ments sfer Between Proce Commission to 0.05 0.05 oval of One-Time removes one-time 0.00 0.00 0.00 0.00 0.3330	e Expenditures of unding associated and undi	ecision unit transform. O 0 0 This decision uniciated with the Iniciated with the Inicia	0 0 0 iit removes one terstate Compa (1,000) (108,900) (109,900)	e-time funding fo act for Juveniles 0 0 0 0 0 0 0 0 0	ecialist, from the 0 0 vr vehicles and co 0 0 0	Juvenile
Base Adjusti 8.31 Trans Justic General Total 8.41 Remalso i General Dedicated Total FY 2008 Bas General Dedicated Other Total	ments sfer Between Proce Commission to 0.05 0.05 0.05 oval of One-Time removes one-time 0.00 0.00 0.00 e 33.30 0.00 1.50 34.80	ograms: This do o Administratio 0 0 Expenditures e funding asso 0 0 1,903,500 0 63,600	ecision unit transfin. 0 0 0 This decision unit transfin. 0 0 0 794,700 0 18,300	ers in 0.05 FTI 0 0 0 it removes one terstate Compa (1,000) (108,900) (109,900)	e-time funding fo act for Juveniles 6,000 6,000 0	or vehicles and co	Juvenile 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (1,000 (108,900 (109,900 0 2,704,200 0 81,900
Base Adjusti 8.31 Trans Justic General Total 8.41 Remailson General Dedicated Total FY 2008 Bas General Dedicated Other Total Program Mail 10.11 Chan progr	ments sfer Between Proce Commission to 0.05 0.05 0.05 oval of One-Time removes one-time 0.00 0.00 0.00 1.50 34.80 intenance age in Benefit Coram changes or use	ograms: This do o Administration 0 0 0 Expenditures e funding asso 0 0 1,903,500 0 63,600 1,967,100 sts: The Gover	ecision unit transform. O 0 0 This decision uniciated with the Iniciated with Ini	ers in 0.05 FTI 0 0 0 it removes one terstate Compo (1,000) (108,900) 0 0 0 that all health group insuran	e-time funding fo act for Juveniles 6,000 6,000 6,000 insurance relate ce contract. As t	or vehicles and control of the least of the PERSI Board	Juvenile
Base Adjuste 8.31 Trans Justic General Total 8.41 Remails of General Dedicated Total FY 2008 Bas General Dedicated Other Total Program Mail 10.11 Champrograming	ments sfer Between Procee Commission to the Com	ograms: This do o Administration 0 0 Expenditures e funding asso 0 0 1,903,500 0 63,600 1,967,100 sts: The Gover utilizing reserve	ecision unit transform. O O This decision uniciated with the Iniciated with I	ers in 0.05 FTI 0 0 it removes one terstate Compa (1,000) (108,900) 0 0 0 that all health group insurang fiscal year, no	e-time funding for act for Juveniles 0 0 0 6,000 0 6,000 insurance relate ce contract. As to adjustment to	ecialist, from the 0 0 0 r vehicles and co 0 0 0 0 0 0 the decialist, from the	Juvenile 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (1,000 (108,900 (109,900 0 2,704,200 0 81,900 2,786,100 0 e funded by voted to is necessary.
Base Adjusti 8.31 Trans Justic General Total 8.41 Remailson General Dedicated Total FY 2008 Bas General Dedicated Other Total Program Mail 10.11 Chan progr	ments sfer Between Proce Commission to 0.05 0.05 0.05 oval of One-Time removes one-time 0.00 0.00 0.00 1.50 34.80 intenance age in Benefit Coram changes or use	ograms: This do o Administration 0 0 0 Expenditures e funding asso 0 0 1,903,500 0 63,600 1,967,100 sts: The Gover	ecision unit transform. O 0 0 This decision uniciated with the Iniciated with Ini	ers in 0.05 FTI 0 0 0 it removes one terstate Compo (1,000) (108,900) 0 0 0 that all health group insuran	e-time funding fo act for Juveniles 6,000 6,000 6,000 insurance relate ce contract. As t	or vehicles and control of the least of the PERSI Board	Juvenile

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	neral Inflation Adj ce costs. Other ir				nly for contractua	al obligations suc	ch as leased
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
40 0	placement Items: computers (\$52,0 4,000).						
General	0.00	0	0	96,000	0	0	96,000
Other	0.00	0	0	34,000	0	0	34,000
Total	0.00	0	0	130,000	0	0	130,000
	orney General Fed ected here.	es: Adjustments	_	·	-	of the Attorney	General are
General	0.00	0	24,500	0	0	0	24,500
Total	0.00	0	24,500	0	0	0	24,500
cate	k Management Co egories based on		oatterns.			stments to variou	
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
	ntroller's Fee Cha vided by the Offic 0.00 0.00				<u>0</u>	0 0	1,000
	asurer's Fee Cha te Treasurer are r		s to the costs of	cash managen	nent and warrant	processing by the	ne Office of the
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Sala	ary Multiplier: The	Governor reco	mmende a comp	ancation incre	ase of 5% to be	distributed based	l on merit
General Other	0.00 0.00	86,100 2,400	0 0	0	0	0	86,100 2,400
Total	0.00	88,500	<u>0</u>		<u>0</u>	<u>0</u>	88,500
Total	0.00	00,500	· ·	U	v	v	00,300
FY 2008 To	tal Maintenanc	e					
General	33.30	1,989,600	822,500	96,000	6,000	0	2,914,100
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	66,000	18,300	34,000	0	0	118,300
	34.80	2,055,600	840,800	130,000	6,000	0	3,032,400
Total							
Total Line Items							
Line Items 12.01 Qua	ality Assurance Prurance.	rogram Specialis	st: Not recommer	nded. Reques	ts funding for 1.0	FTP to add sup	port for Quality
Line Items 12.01 Qua		rogram Specialis	st: Not recommer	nded. Reques	ts funding for 1.0	FTP to add sup	port for Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Resource Spe n region three.		commended. Re	quests funding	and 1.0 FTP for	a human resour	ce specialist
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Assistant : Not r Attorney Gene		Requests fundin	g for 1.0 FTP	for a legal assista	ant position to su	pport a second
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
special					additional funding it at a competitive		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's	Recommend	dation					
General	33.30	1,989,600	822,500	96,000	6,000	0	2,914,100
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	66,000	18,300	34,000	0	0	118,300
Total	34.80	2,055,600	840,800	130,000	6,000	0	3,032,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		in state secure	confinement. Pi	rogram staff as	nties in developm sist county proba		
FY 2007 Ori	iginal Appropr	iation					
3.00 FY	2007 Original Ap	propriation: HB	844, SB 1263, S	SB 1455,			
General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
Dedicated	1.50	81,500	89,200	0	4,636,400	0	4,807,100
Federal	0.00	1,100	19,300	0	0	0	20,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	733,600	315,200	0	8,101,900	0	9,150,700
FY 2007 To	tal Appropriati	ion					
General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
Dedicated		81,500	89,200	0	• •	0	4,807,100
Federal	0.00	1,100	19,300	0	• •	0	20,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	733,600	315,200	0	8,101,900	0	9,150,700
FY 2007 Es	timated Expen	ditures					
General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
Dedicated		81,500	89,200	0	• •	0	4,807,100
Federal	0.00	1,100	19,300	0	• •	0	20,400
Other	0.00	0	115,000	0	_	0	115,000
Total	13.00	733,600	315,200	0		0	9,150,700
Base Adjus	tments						
=		rograms: This de	ecision unit trans	sfers in Operati	ing Expenditures	to the Communi	ty Services
cou					This funding was on that the funds co		
Federal	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0		0	15,000
FY 2008 Ba	se						
General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
Dedicated		81,500	89,200	0	• •	0	4,807,100
Federal	0.00	1,100	34,300	0	0	0	35,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	733,600	330,200	0	8,101,900	0	9,165,700
Program Ma	aintenance						
prog	gram changes or	utilizing reserve	s available in th	e group insura	n insurance relate nce contract. As to no adjustment to	the PERSI Board	d voted to
General	0.00	0	0	0	0	0	0
Dedicated		0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Personnel Costs Departing Expenditures Capital Payments Lump Sum Total Gov Rec
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. General 0.00 0 900 0 0 0 0 0 0 0
Space costs. Other inflationary requests are not recommended. General 0.00 0 900 0 0 0 900 0 0
Dedicated 0.00 0 0 0 0 0 0 900 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 0.00 0 0 0 0 700 Total 0.00 0 700 0 0 0 700 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 30,100 0 0 0 30,100 Dedicated 0.00 3,700 0 0 0 0 3,700 Federal 0.00 3,700 0 0 0 0 0 0 Total 0.00 33,800 0 0 0 0 33,800 FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
Total 0.00 0 900 0 0 900 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 0.00 0 0 0 0 700 0 0 0 700 700 0 0 0 700 700 0 0 0 700 700 0 0 0 700 700 0 0 0 700 700 0 0 0 700 700 0 0 0 700 700 0 0 0 700 700 0 0 0 700 0 0 700 0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. General 0.00 0 700 0 0 0 700 Total 0.00 0 700 0 0 0 700 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 30,100 0 0 0 30,100 Dedicated 0.00 3,700 0 0 0 0 3,700 Federal 0.00 3,800 0 0 0 0 0 33,800 FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
provided by the Office of the State Controller are reflected here. General 0.00 0 700 0 0 0 700 Total 0.00 0 700 0 0 0 700 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 30,100 0 0 0 30,100 Dedicated 0.00 3,700 0 0 0 0 3,700 Federal 0.00 0 0 0 0 0 0 Total 0.00 33,800 0 0 0 33,800 FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
Total 0.00 0 700 0 0 700 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 30,100 0 0 0 30,100 Dedicated 0.00 3,700 0 0 0 0 3,700 Federal 0.00 0 0 0 0 0 0 0 Total 0.00 33,800 0 0 0 0 33,800 FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. General 0.00 30,100 0 0 0 0 30,100 Dedicated 0.00 3,700 0 0 0 0 0 3,700 Federal 0.00 0 0 0 0 0 0 0 0 Total 0.00 33,800 0 0 0 0 33,800 FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
General 0.00 30,100 0 0 0 0 30,100 Dedicated 0.00 3,700 0 0 0 0 0 3,700 Federal 0.00 0 0 0 0 0 0 0 0 Total 0.00 33,800 0 0 0 0 33,800 FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
Dedicated 0.00 3,700 0 0 0 0 3,700 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 33,800 0 33,800 0 33,800 0 3,465,500 0 4,239,900 0 4,239,900 0 4,239,900 0 0 4,239,900 0 0 0 0 0 4,239,900 0
Federal 0.00 0 0 0 0 0 0 Total 0.00 33,800 0 0 0 0 33,800 FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
Total 0.00 33,800 0 0 0 0 33,800 FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
FY 2008 Total Maintenance General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
Dedicated 1.50 85,200 89,200 0 4,636,400 0 4,810,800
Federal 0.00 1,100 34,300 0 0 0 35,400
Other 0.00 0 115,000 0 0 0 115,000
Total 13.00 767,400 331,800 0 8,101,900 0 9,201,100
Line Items
12.01 District Liaison: Not recommended. Requests funding and 1.0 FTP for an additional district three liaison position.
General 0.00 0 0 0 0 0 0
General 0.00 0 0 0 0 0 0 Total 0.00 0 0 0 0 0 0
12.02 Personnel Fund Shift: Not recommended. Due to a lack of juvenile court fee revenue and decreased federal funding in the training function of the Juvenile Training Council standards, this decision unit shifts funding from
dedicated and federal funding sources to the General Fund.
General 0.00 0 0 0 0 0 0
Dedicated 0.00 0 0 0 0 0 0
Federal 0.00 0 0 0 0 0 0
Total 0.00 0 0 0 0 0
12.03 District Liaison Salary Increase: Not recommended. Requests funding the district liaison position at a rate that would allow the department to recruit at a competitive level. This decision unit is related to DU 12.01.
General 0.00 0 0 0 0 0 0
Total 0.00 0 0 0 0 0
FY 2008 Gov's Recommendation
General 11.50 681,100 93,300 0 3,465,500 0 4,239,900
Dedicated 1.50 85,200 89,200 0 4,636,400 0 4,810,800
Federal 0.00 1,100 34,300 0 0 0 35,400
Other 0.00 0 115,000 0 0 0 115,000
Total 13.00 767,400 331,800 0 8,101,900 0 9,201,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	by c	court order. 7	orogram is resp The program ind I out-of-state fa	onsible for housir cludes state opera cilities.	ng and rehabilit ated facilities a	ating juvenile of nd contract plac	fenders committe ement of juvenile	ed to the state e offenders in
FY 200	7 Origina	al Appropri	ation					
3.00	FY 2007	Original App	propriation: HB	700, HB 844, SB	1263, SB 1455	5		
Gen	neral	298.40	14,538,400	1,648,800	0	10,392,600	0	26,579,800
Ded	dicated	0.00	0	629,700	45,400	0	0	675,100
Fed	leral	2.35	159,600	153,700	0	1,080,400	0	1,393,700
Oth	er	0.00	0	388,600	18,200	485,000	0	891,800
To	otal	300.75	14,698,000	2,820,800	63,600	11,958,000	0	29,540,400
Approx	priation /	Adjustment	ts					
	-	_					4 45	
4.31				uses: This decision in service. There				
				resulting injuries				
			ol hours to and			·		•
Gen	neral	0.00	0	0	112,200	0	0	112,200
To	otal	0.00	0	0	112,200	0	0	112,200
FY 200	7 Total A	ppropriation	on					
	neral	298.40	14,538,400	1,648,800	112,200	10,392,600	0	26,692,000
	dicated	0.00	0	629,700	45,400	10,392,000	0	675,100
	leral	2.35	159,600	153,700	45,400	1,080,400	0	1,393,700
Oth		0.00	0	388,600	18,200	485,000	0	891,800
	otal	300.75	14,698,000	2,820,800	175,800	11,958,000	<u>_</u>	29,652,600
10			•••					
	7 Estima	ted Evnen	ditiirae					
FY 200		ited Expend		1 649 900	112 200	10 202 600	0	26 602 000
FY 200 Gen	neral	298.40	14,538,400	1,648,800	112,200	10,392,600	0	26,692,000
FY 200 Gen	neral dicated	298.40 0.00	14,538,400 0	629,700	45,400	0	0	675,100
FY 200 Gen Ded Fed	neral dicated leral	298.40 0.00 2.35	14,538,400 0 159,600	629,700 153,700	45,400 0	0 1,080,400	0 0	675,100 1,393,700
FY 200 Gen Ded Fed Othe	neral dicated leral er	298.40 0.00 2.35 0.00	14,538,400 0 159,600 0	629,700 153,700 388,600	45,400 0 18,200	0	0	675,100 1,393,700 891,800
FY 200 Gen Ded Fed Othe	neral dicated deral er otal	298.40 0.00 2.35 0.00 300.75	14,538,400 0 159,600	629,700 153,700	45,400 0	0 1,080,400 485,000	0 0 0	675,100 1,393,700
FY 200 Gen Ded Fed Othe	neral dicated leral er	298.40 0.00 2.35 0.00 300.75	14,538,400 0 159,600 0	629,700 153,700 388,600	45,400 0 18,200	0 1,080,400 485,000	0 0 0	675,100 1,393,700 891,800
FY 200 Gen Ded Fed Othe	neral dicated deral er otal Adjustme Object T	298.40 0.00 2.35 0.00 300.75 nts fransfers: Thi	14,538,400 0 159,600 0 14,698,000	629,700 153,700 388,600 2,820,800 shifts appropriation	45,400 0 18,200 175,800 on from Trustee	0 1,080,400 485,000 11,958,000 e/Benefit Payme	0 0 0 0	675,100 1,393,700 891,800 29,652,600 Expenditures
FY 200 Gen Ded Fed Othe To	neral dicated deral er otal Adjustme Object T for Supe	298.40 0.00 2.35 0.00 300.75 nts fransfers: Thi	14,538,400 0 159,600 0 14,698,000	629,700 153,700 388,600 2,820,800	45,400 0 18,200 175,800 on from Trustee	0 1,080,400 485,000 11,958,000 e/Benefit Payme	0 0 0 0	675,100 1,393,700 891,800 29,652,600 Expenditures
FY 200 Gen Ded Fed Othe To	neral dicated deral er otal Adjustme Object T	298.40 0.00 2.35 0.00 300.75 nts fransfers: Thi	14,538,400 0 159,600 0 14,698,000	629,700 153,700 388,600 2,820,800 shifts appropriation	45,400 0 18,200 175,800 on from Trustee	0 1,080,400 485,000 11,958,000 e/Benefit Payme	0 0 0 0	675,100 1,393,700 891,800 29,652,600 Expenditures
FY 200 Gen Ded Fed Othe To	neral dicated leral er otal Adjustme Object T for Supe	298.40 0.00 2.35 0.00 300.75 nts fransfers: Thi	14,538,400 0 159,600 0 14,698,000 is decision unit Public Instruct	629,700 153,700 388,600 2,820,800 shifts appropriation (SOPI) studer	45,400 0 18,200 175,800 on from Trustee	0 1,080,400 485,000 11,958,000 e/Benefit Payme sement and for \$	0 0 0 0	675,100 1,393,700 891,800 29,652,600 Expenditures teen sales food
FY 200 Gen Ded Fed Othe To Base A 8.21	neral dicated leral er otal Adjustme Object T for Supe	298.40 0.00 2.35 0.00 300.75 nts fransfers: This rintendent of eases.	14,538,400 0 159,600 0 14,698,000	629,700 153,700 388,600 2,820,800 shifts appropriation	45,400 0 18,200 175,800 on from Trustee	0 1,080,400 485,000 11,958,000 e/Benefit Payme	0 0 0 0	675,100 1,393,700 891,800 29,652,600 Expenditures
FY 200 Gen Ded Fed Othe To Base A 8.21	neral dicated deral er otal Adjustme Object T for Supe cost incr er otal Transfer	298.40 0.00 2.35 0.00 300.75 nts fransfers: Thisrintendent of eases. 0.00 0.00	14,538,400 0 159,600 0 14,698,000 is decision unit Public Instructi 0 0	629,700 153,700 388,600 2,820,800 shifts appropriation (SOPI) studer 25,000 25,000 ecision unit transf	45,400 0 18,200 175,800 on from Trusteent food reimbur 0 0 er out funding	0 1,080,400 485,000 11,958,000 e/Benefit Payme sement and for (25,000) (25,000) to the Juvenile J	onts to Operating St. Anthony Cand	675,100 1,393,700 891,800 29,652,600 Expenditures teen sales food 0 tion. This
FY 200 Gen Ded Fed Othe To Base A 8.21	neral dicated deral er otal Adjustme Object T for Supe cost incr er otal Transfer reverses	298.40 0.00 2.35 0.00 300.75 nts fransfers: This rintendent of eases. 0.00 0.00 Between Pros FY 2004 acr	14,538,400 0 159,600 0 14,698,000 is decision unit Public Instruct 0 0 ograms: This detion that include	629,700 153,700 388,600 2,820,800 shifts appropriation (SOPI) studer 25,000 25,000 ecision unit transfed the Juvenile Ju	45,400 0 18,200 175,800 on from Trusteent food reimbur 0 0 er out funding	0 1,080,400 485,000 11,958,000 e/Benefit Payme sement and for (25,000) (25,000) to the Juvenile J	onts to Operating St. Anthony Cand	675,100 1,393,700 891,800 29,652,600 Expenditures teen sales food 0 tion. This
FY 200 Gen Ded Fed Othe To Base A 8.21	neral dicated deral er otal Adjustme Object T for Supe cost incr er otal Transfer reverses	298.40 0.00 2.35 0.00 300.75 nts fransfers: This rintendent of eases. 0.00 0.00 Between Pros FY 2004 acr	14,538,400 0 159,600 0 14,698,000 is decision unit Public Instructi 0 0	629,700 153,700 388,600 2,820,800 shifts appropriation (SOPI) studer 25,000 25,000 ecision unit transfed the Juvenile Ju	45,400 0 18,200 175,800 on from Trusteent food reimbur 0 0 er out funding	0 1,080,400 485,000 11,958,000 e/Benefit Payme sement and for (25,000) (25,000) to the Juvenile J	onts to Operating St. Anthony Cand	675,100 1,393,700 891,800 29,652,600 Expenditures teen sales food 0 tion. This
FY 200 Gen Ded Fed Othe To 8.21 Othe To 8.31	neral dicated deral er otal Adjustme Object T for Supe cost incr er otal Transfer reverses	298.40 0.00 2.35 0.00 300.75 nts fransfers: This rintendent of eases. 0.00 0.00 Between Pros FY 2004 acr	14,538,400 0 159,600 0 14,698,000 is decision unit Public Instruct 0 0 ograms: This detion that include	629,700 153,700 388,600 2,820,800 shifts appropriation (SOPI) studer 25,000 25,000 ecision unit transfed the Juvenile Ju	45,400 0 18,200 175,800 on from Trusteent food reimbur 0 0 er out funding	0 1,080,400 485,000 11,958,000 e/Benefit Payme sement and for (25,000) (25,000) to the Juvenile J	onts to Operating St. Anthony Cand	675,100 1,393,700 891,800 29,652,600 Expenditures teen sales food 0 tion. This

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.32	Commis	r Between Prossion to admin of-year reappr	ister the County	cision unit transfo Incentive Projec	ers out funds fr ct (CIP) Progra	om Institutions t m on an ongoin	o the Juvenile Jug basis without h	ustice aving to rely
Ger	neral	0.00	0	0	0	(100,000)	0	(100,000)
Te	otal	0.00	0	0	0	(100,000)	0	(100,000)
8.41	furnaces						r a riding lawnmo o 15-passenger l	
Ger	neral	0.00	0	0	(112,200)	0	0	(112,200)
Dec	dicated	0.00	0	0	(45,400)	0	0	(45,400)
Oth	ner	0.00	0	0	(18,200)	0	0	(18,200)
Te	otal	0.00	0	0	(175,800)	0	0	(175,800)
FY 200	08 Base							
	neral	298.40	14,538,400	1,638,800	0	10,292,600	0	26,469,800
	dicated	0.00	0	629,700	0	0	0	629,700
Fed	deral	2.35	159,600	153,700	0	1,080,400	0	1,393,700
		0.00	0	413,600	0	460,000	0	873,600
Oth	ner	0.00						
To	er otal am Maint	300.75	14,698,000	2,835,800	0	11,833,000	0	29,366,800
To	otal am Maint Change program	300.75 enance in Benefit Con changes or u	14,698,000 sts: The Govern	or recommends available in the	that all health i	nsurance relate ce contract. As t	d adjustments be he PERSI Board	e funded by voted to
Progra	otal am Maint Change program	300.75 enance in Benefit Con changes or unit the current of	14,698,000 sts: The Governutilizing reserves	or recommends available in the for the upcoming	that all health i	insurance related ce contract. As the adjustment to r	d adjustments be	e funded by voted to
Progra 10.11 Ger	otal am Maint Change program maintair	300.75 enance in Benefit Con changes or u	14,698,000 sts: The Govern	or recommends available in the	that all health i group insurand g fiscal year, no	nsurance relate ce contract. As t	d adjustments be he PERSI Board retirement rates i	e funded by voted to s necessary.
Progra 10.11 Ger Fed	otal Am Maint Change program maintair	300.75 enance in Benefit Con changes or un the current control of th	14,698,000 sts: The Governutilizing reserves contribution rate	or recommends available in the for the upcoming 0	that all health i group insurand g fiscal year, no 0	insurance relate ce contract. As to adjustment to r	d adjustments be he PERSI Board etirement rates i 0	e funded by voted to s necessary.
Progra 10.11 Ger Fed	otal am Maint Change program maintain neral deral otal General	300.75 enance in Benefit Con changes or un the current of 0.00 0.00 0.00 Inflation Adjuncts. Other info	14,698,000 sts: The Govern utilizing reserves contribution rate of the following of the fo	or recommends available in the for the upcoming 0 0 0	that all health i group insurance fiscal year, no 0 0 0 0 are provided on	nsurance related ce contract. As to adjustment to reduce to a discontinuous decision of the contract of the co	d adjustments be he PERSI Board retirement rates i 0 0	e funded by voted to s necessary.
Progra 10.11 Ger Fed To 10.21	otal am Maint Change program maintain neral deral otal General	and and a second series of the current of the curre	14,698,000 sts: The Govern utilizing reserves contribution rate of the following of the fo	or recommends available in the for the upcoming 0 0 0 0 mary increases a	that all health i group insurance fiscal year, no 0 0 0 0 are provided on	nsurance related ce contract. As to adjustment to reduce to a discontinuous decision of the contract of the co	d adjustments be he PERSI Board retirement rates i	e funded by voted to s necessary.
Progra 10.11 Ger Fed To 10.21 Ger Dec	otal Am Maint Change program maintain neral deral otal General space c neral dicated	and and an analysis of the current o	14,698,000 sts: The Govern utilizing reserves contribution rate 0 0 0 0 october 1 october 1 october 2 october 2 october 3 oct	or recommends available in the for the upcoming 0 0 0 nary increases a sts are not recom 0 0	that all health i group insurance fiscal year, no o o o o o o o o o o o o o o o o o o	insurance related to contract. As to adjustment to respond to the contractual contractua	d adjustments be he PERSI Board retirement rates i 0 0 0 0 al obligations suc	e funded by voted to s necessary. 0 0 0 h as leased
Progra 10.11 Ger Fed To 10.21 Ger Dec Oth	am Maint Change program maintain neral deral otal General space c neral dicated	300.75 enance in Benefit Con changes or un the current of 0.00 0.00 0.00 Inflation Adjuncts. Other influence of 0.00 0.00 0.00 0.00 0.00	14,698,000 sts: The Govern utilizing reserves contribution rate 0 0 0 0 october 1 october 1 october 2 october 2 october 3 oct	or recommends available in the for the upcoming 0 0 0 nary increases a sts are not recom 0 0	that all health i group insurance fiscal year, no o o o o o o o o o o o o o o o o o o	insurance related be contract. As to adjustment to respond to the contractual contractua	d adjustments be he PERSI Board retirement rates i 0 0 0 0 al obligations suc	e funded by voted to s necessary. 0 0 0 h as leased
Progra 10.11 Ger Fed To 10.21 Ger Dec Oth	otal Am Maint Change program maintain neral deral otal General space c neral dicated	and and an analysis of the current o	14,698,000 sts: The Govern utilizing reserves contribution rate 0 0 0 0 october 1 october 1 october 2 october 2 october 3 oct	or recommends available in the for the upcoming 0 0 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0	that all health i group insurance fiscal year, no o o o o o o o o o o o o o o o o o o	insurance related be contract. As to adjustment to respond to the contractual contractua	d adjustments be he PERSI Board retirement rates i 0 0 0 0 al obligations suc	e funded by voted to s necessary. 0 0 0 0 0 0 0 0
Progra 10.11 Ger Fec To 10.21 Ger Dec Oth	otal am Maint Change program maintain neral deral otal General space c neral dicated ner otal	and and a second series of the current of the curre	14,698,000 sts: The Govern utilizing reserves contribution rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or recommends available in the for the upcoming 0 0 0 nary increases a sts are not recom 0 0 0	that all health i group insurance of fiscal year, no o o o o o o o o o o o o o o o o o o	onsurance related to adjustment to respect to a djustment to respect to a djustment to a djustm	d adjustments be he PERSI Board retirement rates i 0 0 0 0 al obligations suc	e funded by voted to s necessary. 0 0 0 0 h as leased 0 0 0
Progra 10.11 Ger Fed To 10.21 Ger Ded Oth To 10.22	otal am Maint Change program maintain neral deral otal General space c neral dicated ner otal	and and a second state of the current of the curren	14,698,000 sts: The Govern utilizing reserves contribution rate of the	or recommends available in the for the upcoming 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	that all health i group insurance of fiscal year, not on the provided on the p	insurance related ce contract. As the adjustment to represent the contractual of the cont	d adjustments be he PERSI Board retirement rates in the personal obligations such that the personal obligations of the personal obligations. Other personal obligations. Other personal obligations.	e funded by voted to s necessary. 0 0 0 0 h as leased 0 0 0 ner inflationary
Ger Dec Oth To 10.22	mm Maint Change program maintain neral deral otal General space coneral dicated ner otal Medical requests	and and a second services are not recommendate.	14,698,000 sts: The Govern utilizing reserves contribution rate of the	or recommends available in the for the upcoming 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	that all health i group insurance of fiscal year, not on the provided on the p	insurance related ce contract. As the adjustment to represent the contractual of the cont	d adjustments be he PERSI Board retirement rates i 0 0 0 0 al obligations suc	e funded by voted to s necessary. 0 0 0 0 h as leased 0 0 0 ner inflationary
Progra 10.11 Ger Fee To 10.21 Ger Dec Oth To 10.22 Ger To	otal am Maint Change program maintain neral deral otal General dicated ner otal Medical requests neral otal Replace area in I rappellir	and and a second series of the current of the curre	sts: The Governutilizing reserves contribution rate of the contribution	or recommends available in the for the upcoming 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	that all health i group insurance of fiscal year, not on the provided on the p	onsurance related to contract. As the adjustment to respond to the system (\$70,0 for St. Anthony,	d adjustments be he PERSI Board retirement rates in the personal obligations such that the personal obligations of the personal obligations. Other personal obligations. Other personal obligations.	e funded by voted to s necessary. 0 0 0 0 0 h as leased 0 0 0 for the phase 1 3,200), 15
Frogra 10.11 Ger Fec To 10.21 Ger Dec Oth To 10.22 Ger To 10.31	otal am Maint Change program maintain neral deral otal General dicated ner otal Medical requests neral otal Replace area in I rappellir	and and a second	sts: The Governutilizing reserves contribution rate of the contribution	or recommends available in the for the upcoming 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	that all health i group insurance in group insurance in group insurance in group insurance in group in	onsurance related to adjustment to respect to a djustment (\$70,0 for St. Anthony, nent (\$5,400), or respect to a djustment to relate to a djustment to a djustment to relate to a djustment to a dju	d adjustments be he PERSI Board retirement rates in the personal obligations such a comparison of the personal obligations. Other than the personal obligations of the personal obligations obligations of the personal obligations obliga	of funded by voted to some necessary. Output Output

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ost Increase: Th agency claims p	ne Office of Insura patterns.	ance Managem	ent reports adju	stments to variou	us cost
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
			s to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
General	0.00	0	9,000 9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
10.61 Salary	Multiplier: The	Governor reco	mmends a compe	ensation increa	se of 5% to be o	listributed based	on merit.
General	0.00	659,400	0	0	0	0	659,400
Federal	0.00	6,700	0	0	0	0	6,700
Total	0.00	666,100	0	0	0	0	666,100
10.62 Group	and Temporar	ry: The Governo	or recommends a	compensation	increase of 5% t	o be distributed	based on me
General	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
Y 2008 Total	Maintenanc	· e					
General	298.40	15,203,200	1,648,700	107,900	10,292,600	0	27,252,400
Dedicated	0.00	0	629,700	0	0	0	629,700
Federal	2.35	166,300	153,700	0	1,080,400	0	1,400,400
Other	0.00	0	413,600	0	460,000	0	873,600
Total	300.75	15,369,500	2,845,700	107,900	11,833,000	0	30,156,100
ine Items							
12.01 Facility	/ Direct Care S	staff: Not recom	mended. Reques	sts funding for 6	6.0 FTP in the de	epartment's instit	tutions.
General	0.00	0	0	0	0	0	-
Total	0.00	0	0	0	0	0	0
12.02 Transi	tion Services S		mended. Reques	sts funding and	4.0 FTP in orde		- 0
12.02 Transi	tion Services S		mended. Reques	sts funding and	4.0 FTP in orde		ansition
12.02 Transi	tion Services S ng services for	juveniles and c	mended. Reques ommunities prior	sts funding and to juveniles rel	4.0 FTP in orde	dy.	ansition
12.02 Transit plannir	tion Services S ng services for 0.00	juveniles and c	mended. Reques ommunities prior	sts funding and to juveniles rel	4.0 FTP in orde ease from custo 0	dy. 0	ansition (
12.02 Transii planniir General Dedicated Total 12.03 Outdoo	tion Services Sing services for 0.00 0.00 0.00 or Therapeutic	juveniles and c $ \frac{0}{0} $ Programming:	mended. Reques ommunities prior 0 0	sts funding and to juveniles release 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4.0 FTP in orde ease from custo 0 0 0 unding for equipr	0 0 0	ansition (
12.02 Transii planniir General Dedicated Total 12.03 Outdoo	tion Services Sing services for 0.00 0.00 0.00 or Therapeutic	juveniles and c 0 0 0 rogramming:	mended. Reques ommunities prior 0 0 0 0 Not recommende amming in all three	sts funding and to juveniles release of the funding and to juveniles release of the funding of t	4.0 FTP in order ease from custom of the cus	dy. 0 0 0 0 ment and ongoin	ansition
12.02 Transic planning General Dedicated Total 12.03 Outdoor implements	tion Services Sing services for 0.00 0.00 0.00 or Therapeutic nent outdoor the	juveniles and c 0 0 0 rogramming:	mended. Reques ommunities prior 0 0 0 Not recommende	sts funding and to juveniles release of the funding and to juveniles release of the funding of t	4.0 FTP in order ease from custom of the cus	dy. 0 0 0 0 ment and ongoin	ansition (((((((g supplies to
12.02 Transitive planning plan	tion Services S ng services for 0.00 0.00 0.00 or Therapeutic nent outdoor th 0.00 0.00 0.00 ct Payments F	juveniles and c 0 0 0 reprogramming: nerapeutic programming 0 0 fund Shift: Not r	mended. Reques ommunities prior 0 0 0 0 Not recommende amming in all three	sts funding and to juveniles release of the funding and to juveniles release of the funding of t	4.0 FTP in order ease from custo 0 0 0 0 ounding for equipres.	dy. 0 0 0 ment and ongoin 0 al funds to the G	ansition () () () () () () () () () () () () ()
12.02 Transitive planning plan	tion Services S ng services for 0.00 0.00 0.00 or Therapeutic nent outdoor th 0.00 0.00 0.00 ct Payments F	juveniles and c 0 0 0 reprogramming: nerapeutic programming 0 0 fund Shift: Not r	mended. Reques ommunities prior 0 0 0 0 Not recommende amming in all thre 0 0 ecommended. R	sts funding and to juveniles release of the funding and to juveniles release of the funding of t	4.0 FTP in order ease from custo 0 0 0 0 ounding for equipres.	dy. 0 0 0 ment and ongoin 0 al funds to the G	ansition () () () () () () () () () () () () ()
12.02 Transitive planning plan	tion Services Sing services for 0.00 0.00 0.00 or Therapeutic ment outdoor the 0.00 0.00 oct Payments Fellost federal furnished for the federal furnished furnished for the federal furnished furnished for the federal furnished furnished furnished for the federal furnished	juveniles and c 0 0 0 reprogramming: nerapeutic programming 0 0 fund Shift: Not runds from the D	mended. Reques ommunities prior 0 0 0 0 Not recommende amming in all thre 0 cecommended. Repartment of Heal	sts funding and to juveniles release of the state facilities of the state faci	4.0 FTP in order ease from custo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dy. 0 0 0 onent and ongoin 0 0 al funds to the Ges Block Grant.	ansition () () () () () () () () () () () () ()

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Gov's	Recommen	dation					
General	298.40	15,203,200	1,648,700	107,900	10,292,600	0	27,252,400
Dedicated	0.00	0	629,700	0	0	0	629,700
Federal	2.35	166,300	153,700	0	1,080,400	0	1,400,400
Other	0.00	0	413,600	0	460,000	0	873,600
Total	300.75	15,369,500	2,845,700	107,900	11,833,000	0	30,156,100

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				on is responsible 1974, as amende		ion of funds rece	eived through the	Juvenile
FY 200	7 Origina	I Appropri	iation					
3.00	FY 2007	Original App	propriation: HB	844, SB 1263, SE	B 1455			
Gen		1.40	117,200	38,500	0	700,000	0	855,700
Fede	eral	4.85	280,100	345,300	0	2,960,600	0	3,586,000
То	tal	6.25	397,300	383,800	0	3,660,600	0	4,441,700
Approp	oriation A	djustment	ts					
4.11	health an	d substance		provides reapprop s pursuant to SB				
Gen	eral _	0.00	0	0	0	62,700	0	62,700
То	tal	0.00	0	0	0	62,700	0	62,700
FY 200	7 Total A	ppropriati	on					
Gen		1.40	117,200	38,500	0	762,700	0	918,400
Fede	eral	4.85	280,100	345,300	0	2,960,600	0	3,586,000
То	tal	6.25	397,300	383,800	0	3,723,300	0	4,504,400
EX 200	7 Fstimat	ted Expen	ditures					
Gen		1.40	117,200	38,500	0	762,700	0	918,400
Fede		4.85	280,100	345,300	0	2,960,600	0	3,586,000
	tal _	6.25	397,300	383,800		3,723,300	0	4,504,400
Base A	djustmer	nts						
8.31	Transfer	Between Pro	ograms: This de	ecision unit transf in.	ers out 0.05 F	TP, a financial sլ	pecialist, from the	e Juvenile
Gen	eral	(0.05)	0	0	0	0	0	(
То	tal	(0.05)	0	0	0	0	0	
8.32	Juvenile	Training Coo waiving thei	uncil from the J	ecision unit transf uvenile Justice C untability Block G	ommission. T	his funding was	generated as a re	esult of
Fede	eral _	0.00	0 0	(15,000)	0 0	0	0	(15,000
То	tal	0.00	0	(15,000)	0	0	0	(15,000
8.33				everses FY 2004 a replace lost endo			e Justice Comm	ission shifting
Gen	eral	0.00	0	10,000 10,000	0	0	0	10,000
	tal	0.00	0	10,000	0	0	0	10,000
То	Transfer			ecision unit transf			the Juvenile Ju g basis without h	
То 8.34	Commiss	f-year reapp		.,	, 3	S		0 ,
	Commiss on end-o			0 0	0	100,000	0	100,00

			Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
8.41		al of One-Time re Project Plan		This decision un	it removes one	e-time reappropri	ation authority fo	or the County
Gen	eral	0.00	0	0	0	(62,700)	0	(62,700)
То	otal	0.00		0	0	(62,700)	0	(62,700)
0.54								
8.51		eduction: This funding.	decision unit al	igns federal spei	nding authority	with available ca	ash due to a redu	action in
Fede	eral	0.00	(11,700)	(90,000)	0	(500,000)	0	(601,700)
То	otal	0.00	(11,700)	(90,000)	0	(500,000)	0	(601,700)
FY 200	8 Base							
Gen	eral	1.35	117,200	48,500	0	800,000	0	965,700
Fede	eral	4.85	268,400	240,300	0	2,460,600	0	2,969,300
То	tal	6.20	385,600	288,800	0	3,260,600	0	3,935,000
Progra	m Maint	enance						
			-4 Th - 0		45-4-115145		d = di t t - d -	. formal and large
10.11						insurance related ce contract. As the		
						o adjustment to r		
Gen		0.00	0	0	•	-	0	-
Fede		0.00	0	0	0	0	0	0
	erai otal	0.00						
			·	•	•	v	· ·	•
10.21						nly for contractua	l obligations suc	h as leased
	space o	costs. Other inf	lationary reque	sts are not recon	nmended.			
Gen	eral	0.00	0	0	0	0	0	0
То	otal	0.00	0	0	0	0	0	0
10.46	Controll	ler's Fee Char	ne: Adiustment	s to the costs of	statewide acco	unting and state	wide payroll proc	essina
10.10				ontroller are refle		ariting and otato	mao payron proo	
Gen	eral	0.00	0	300	0	0	0	300
То	otal	0.00	0	300	0	0	0	300
10.61	Salary I	Multiplier: The	Governor recor	nmends a compe	ensation increa	ase of 5% to be d	istributed based	on merit.
Gen	eral	0.00	5,300	0	0	0	0	5,300
Fede	eral	0.00	9,400	0	0	0	0	9,400
То	otal	0.00	14,700	0	0	0	0	14,700
FY 200	8 Total I	Maintenance	ž					
Gen		1.35	122,500	48,800	0	800,000	0	971,300
Fede		4.85	277,800	240,300	0	2,460,600	0	2,978,700
	otal	6.20	400,300	289,100		3,260,600		3,950,000
.0		0.20	.50,000	230,100	ŭ	0,200,000	ŭ	5,550,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
level of initiated alterna	f grant managed d with federal	ement that is so dollars as a mea ment to the stat	critical to the su ans to treat juven	pport of the Cille offenders i	eneral Fund, is no ommunity Incention in their communition of department to community	ve Project (CIP). es, thus providin	The CIP was g an
General	0.00	0	242,500	0	0	0	242,500
Federal	0.00	(242,500)	0	0	0	0	(242,500)
Total	0.00	(242,500)	242,500	0	0	0	0
FY 2008 Gov's	Recommer	ndation					
General	1.35	122,500	291,300	0	800,000	0	1,213,800
Federal	4.85	35,300	240,300	0	2,460,600	0	2,736,200
Total	6.20	157.800	531.600		3.260.600		3.950.000